

CORRECTIONS (ADULT AND YOUTH)

(General Fund)

Thru: February 6, 2003

	Governor Leavitt's Recommendations	Legislature (Redistributed by Agency per HB 6006)	Difference from Governor
1 Budget Reductions & Supplementals			
2 Adult Corrections			
3 Programs and Operations			
4 Carryforward balances (Stops OTRACK data base development)	(\$760,000)	(\$1,263,500)	(\$503,500)
5 Federal SCAAP program	(600,000)	(600,000)	0
6 Close Lone Peak (300 beds and 59 FTE)	0	(1,131,400) (1)	(1,131,400)
7 Lone Peak transition services	0	(90,600) (1)	(90,600)
8 Terminate diagnostic eval.-requires statute chg. (100 beds and 12 FTE)	0	(178,000) (1)	(178,000)
9 AP & P treatment contracts	0	(100,000)	(100,000)
10 Training staff reduction (6 FTE)	0	(112,500)	(112,500)
11 Administrative and program reductions	0	(3,471,700)	(3,471,700)
12 AP&P Services	0	922,300 (2)	922,300
13 Shift Promontory Payment to DFCM	0	(922,300) (2)	(922,300)
14 One-time add back in funding	0	3,550,000	3,550,000
15 Medical Services			
16 Administrative and program reductions	0	(678,300)	(678,300)
17 One-time add back in funding	0	600,000	600,000
18 <i>Adult Corrections-Budget Reductions and Supplementals</i>	<i>(1,360,000)</i>	<i>(3,476,000)</i>	<i>(2,116,000)</i>
19 Board of Pardons and Parole			
20 Carryforward balances	0	(7,000)	(7,000)
21 Eliminate psychological reports on sex offenders	0	(57,000)	(57,000)
22 Computer software	0	(16,300)	(16,300)
23 Eliminate support position (1 FTE)	0	(26,700)	(26,700)
24 One-time add back in funding	0	100,000	100,000
25 <i>Board of Pardons-Budget Reductions and Supplementals</i>	<i>0</i>	<i>(7,000)</i>	<i>(7,000)</i>
26 Youth Corrections			
27 Services			
28 Carryforward balances	(1,386,600)	(1,404,700)	(18,100)
29 Additional revenue collections	0	(148,400)	(148,400)
30 Conferences	0	(35,000)	(35,000)
31 Training replacement costs	0	(25,000)	(25,000)
32 Motor pool (4 vehicles)	0	(7,200)	(7,200)
33 Close Mill Creek Cottage (10 beds and 12 FTE)	0	(345,800)	(345,800)
34 Cedar City work program (1 FTE)	0	(18,500)	(18,500)
35 Genesis (20 beds and 12 FTE)	0	(250,800)	(250,800)
36 Eliminate rural office techs (3 FTE)	0	(43,200)	(43,200)
37 Close Price O & A (8 beds and 7 FTE)	0	(153,500)	(153,500)
38 Cache County Diversion (2 FTE)	0	(39,000)	(39,000)
39 Eliminate secretarial, trainers, and seasonal positions (7 FTE)	0	(135,200)	(135,200)
40 Case managers (3 FTE)	0	(144,000)	(144,000)
41 Administration (.5 FTE)	0	(16,200)	(16,200)
42 State supervision (69 clients)	0	(169,800)	(169,800)
43 One-time add back in funding	0	988,400	988,400
44 Youth Parole Authority			
45 Turnover savings	0	11,600	11,600
46 One-time add back in funding	0	(11,600)	(11,600)
47 <i>Youth Corrections-Budget Reductions and Supplementals</i>	<i>(1,386,600)</i>	<i>(1,947,900)</i>	<i>(561,300)</i>
48			
49 Total Budget Reductions & Supplementals	(\$2,746,600)	(\$5,430,900)	(2,684,300)

Notes:

- (1) The subcommittee used one-time funding from the Crime Victim Reparations Fund to restore the cuts to transition services, the diagnostic unit, and Lone Peak.
- (2) The subcommittee recommends that AP&P Services be expanded by \$922,300 and that this expansion be funded by requiring DFCM to be responsible for the \$922,300 lease payment for the Promontory Facility at Draper.